

COVERSHEET

EIA Program Report for Fiscal Year 2005-06 And Budget Request for Fiscal Year 2006-07

Completed Program Report/Budget Request Not To Exceed Eight Pages and Must Be In At Least Ten-Point Type

15 Copies and One Electronic File Are Requested by October 1, 2005

EIA PROGRAM NAME: About Face!

PROGRAM ADMINISTRATION

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PROGRAM FISCAL MANAGEMENT

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PERSON SUBMITTING REPORT: Sandy B Davis

Signature: _____

Date: _____

Fiscal Year 2005-06 EIA Program Report

EIA Program Name: About Face!

The purpose of this report is to determine the effectiveness of the program in meeting its objectives during the prior fiscal year. The report also requests information on the objectives of the program during the current fiscal year. Please answer the following questions and provide quantifiable results when available.

Effectiveness Measures: (See attached definition of terms and directions)

1. What were the objectives of this program during Fiscal Year 2004-05?

The mission of the About Face! program is to provide an after-school and summer enrichment program to students who are identified as having some personal barrier that could prevent them from succeeding in school, in the world of work and in life. The program provides hands-on/competency based training program that will impact their academic achievement, improve attendance in school, acquaint them with the world of work and involve them community service activities. The 2004-05 objectives for the program were:

1. 95% completion rate
2. 85% attendance rate
3. 85% competency rate
4. Maintain or increase basic skills tests scores (math/reading)

2. Were the Fiscal Year 2004-05 objectives met? Please provide specific, quantifiable data and explanations.

145 students were served in the About Face! Program in 2004-05. Of those served 97% completed the program. The average attendance rate was 95%. 98% of all program completers attained competency in each of the program area. 87% of all program completers increase their math or reading scores (as assessed through pre and post testing). 100% of all program completers attained all their work experience competencies and achieved their work readiness goal. All students returned to school. Counselors at the various school represented indicated that the attendance rate of those students attending the About Face! program improved. Student satisfaction surveys revealed that 97% of all those participating in the program were satisfied with the results and the impact on their future.

3. What are the objectives of this program in the current fiscal year, Fiscal Year 2005-06? Explain how, if any, the objectives have changed from the prior fiscal year and why.

The objectives for the program will remain the same. However, this year we will be able to staff and deliver a summer component serving 45 students.

4. What measures or data will be used to assess the effectiveness of this program in meeting its objectives for the current fiscal year, Fiscal Year 2005-06?

Competency attainment will be measured by a variety of methods including testing and demonstration of behavioral changes. Student's academic levels are pre and post tested to measure basic skills gain. A customer satisfaction instrument will be given to measure the students' satisfaction with the program. The Site manager will complete end of cycle reports as well as end of year reports indicating the percentages described in item #3 above.

5. What measurable actions will be taken to assure that the program objectives of the current fiscal year, Fiscal Year 2005-06, will be met?

All instructors will be trained by a Paxen corporate staff trainer. The About Face program will use the most recent and updated program curriculum. The About Face! program will be monitored on a regular basis by the Site manager to ensure that the standards of the program are being maintained. Corporate staff will also perform routine monitoring visits. Staff will attend periodic training sessions at other locations in order to make comparisons.

Fiscal Year 2006-07 EIA Budget Request

EIA Program Name: About Face!

Information provided below will be used by the EIA and Improvement Mechanisms Subcommittee in recommending funding levels for this EIA program in Fiscal Year 2006-07 and in any proviso changes.

(1) FY 2005-06

Base Appropriation: \$485,000.00

*note: \$125,000 of the appropriation is going to funds programs at alternative sites.

(2) FY 2006-07

Total Amount Requested: \$485,000

na____% Increase Requested over FY 2005-06 Base

na____% Decrease Requested over FY 2005-06 Base

(3) Cost Estimates for Increase or Decrease in Funding for FY 2006-07

***not applicable

Identify how the requested increase or decrease in funding was calculated. For example, inflationary increases, program expansions, program reductions, changes in program objectives, etc., impact budgets. Please be specific.

Fiscal Year 2006-07 EIA Budget Request Continued

- (4) Detailed justification for increase, decrease or maintenance of funding**

Based upon the total budget request for Fiscal Year 2006-07, what would be the program objectives for this program? Explain how the proposed increase, decrease or maintenance of funding affects the current program objectives.

- (5) Detailed Justification for any additional FTEs Requested**

***not applicable

Fiscal Year 2006-07 EIA Budget Request Continued

(6) Please complete the following chart which will provide detailed budget and expenditure history.

Funding Sources	2003-04 Actual	2004-05 Actual	2005-06 Estimated	2006-07 Requested
EIA			\$485,000	\$485,000
General Fund				
Lottery		\$285,000		
Fees				
Other Sources				
Grant				
Contributions, Foundation				
Other (Specify)				
**Paxen is a for profit agency				
See attachment #1				
Carry Forward from Prior Year				
TOTAL:		\$285,000	\$485,000	

Expenditures	2003-04 Actual	2004-05 Actual	2005-06 Estimated	2006-07 Anticipated
Personal Service		\$93,721.52	\$ 132,639.06	\$132,639.06
Supplies & Materials		\$34,890.00	\$63,857.40	\$63,857.40
Contractual Services				
Equipment				
Fixed Charges				
Travel				
Allocations to Districts/Schools				
Employer Contributions				
Other: Purchased services		\$105,397.52	\$163,503.54	\$164,503.54
Includes: travel, facility, direct				
Participant, profit				
Carry Forward to Prior Year				
TOTAL:		\$ 234,009.04	\$360,000.00	\$360,000
# FTES				

In 2004-05 \$50,000 was held out for programs in other location. In 2005-06 \$125,000 is being held out for programs in other locations.

Fiscal Year 2006-07 EIA Budget Request

Continued

Proviso Changes: Please indicate any additions, deletions or amendments to existing provisos below:

****** this section not applicable**

A. Proviso Number:

B. Action (Indicate Amend, Delete, or Add):

C. Summary of Existing or New Proviso:

D. Explanation of Amendment to/or Deletion of Existing Proviso:

E. Justification (Why is this action necessary?):

F. Fiscal Impact (Include impact on all sources of funds -- state, federal, and other):

G. Submitted By (Include agency name submitting change, contact name and telephone number):

H. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:

Definition of Terms and Directions

EIA Program Name: Name of the program or entity as reflected in the EIA budget

Effectiveness Measures: Quantifiable data that illustrate how effective the program is in meeting its mission or objectives. It is important to include the program mission statement or objectives of the program. Included must be the objectives of the program for the prior completed fiscal year, FY2004-05 and documentation about the effectiveness of the program in meeting these objectives. Also, please include the program objectives for the current fiscal year, FY 2005-06, and the measures that will be used to assess the effectiveness of the program in meeting these objectives. The goals or objectives should be in terms that can easily be **quantified, evaluated and assessed**. Please include the number of students served, the percentage increase or decrease in services provided, summary information from any recent internal or external evaluations of the program, and information contained in any budget request to the Budget and Control Board. **All effectiveness measures should be reflected in quantifiable and not anecdotal data.** For example, "there was a 5% increase in the total number of students in the program resulting in an additional 100 students and a 10% increase in the total number of minorities in the program over the past three years." Also included must be the proposed actions to meet the current year's objectives and the data to be reported to show whether the objectives are met.

EIA Budget Request: Indicate the current year's EIA appropriation and for Fiscal Year 2006-07, any increase or decrease requested in funding along with the percentage change calculated. The detailed justification should include a written explanation for any increase, decrease or maintenance of funding for the program. Please provide detailed information showing how the proposed budget for Fiscal Year 2006-07 will impact the current objectives of the program. Also include a justification for any additional personnel (FTEs) requested or any additions, deletions or amendments to existing provisos. Please provide detailed information on the EIA program's budget including source of funds and expenditures. Allocations to schools and districts include any pass through funds.